

GOVERNMENTAL OPERATIONS

Agency 245

Military Department

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	320.6	24,875	285,818	310,693
Total Maintenance Level	333.6	24,968	246,613	271,581
Difference	13.0	93	(39,205)	(39,112)
Percent Change from Current Biennium	4.1%	0.4%	(13.7)%	(12.6)%
Performance Changes				
Washington Information Network 211 Reduction		(1,000)		(1,000)
Employee Health Insurance		234	408	642
Homeland Security Technical Assistance	1.8		200	200
Enhanced 911 Program			7,487	7,487
Non-Disaster Mitigation Grants			7,826	7,826
Tsunami Hazard Mitigation Program	1.0		596	596
Firefighting Training		(188)		(188)
Efficiency Reductions		(1,914)		(1,914)
Governor-Directed Freeze		(836)		(836)
Governor-Directed 1% Cut		(254)		(254)
Actuarial Method Changes #		(283)	(474)	(757)
Subtotal	2.8	(4,241)	16,043	11,802
Total Proposed Budget	336.4	20,727	262,656	283,383
Difference	15.8	(4,148)	(23,162)	(27,310)
Percent Change from Current Biennium	4.9%	(16.7)%	(8.1)%	(8.8)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Washington Information Network 211 Reduction

State pass-through funding for Washington Information Network 211, a private non-profit organization that provides social service referral services, is reduced.

Homeland Security Technical Assistance

The Department of Homeland Security is providing one-time grant funds for the Homeland Security Technical Assistance Program. The grant would allow the Military Department to use National Guard employees for planning exercises related to natural and human-caused disasters. (Military Department Active State Service Account-State)

Enhanced 911 Program

Enhanced 911 call centers are operated by local governments. The state provides funding to local governments whose costs exceed their local 911 tax collections. The state appropriation is increased to reflect actual state revenues, thereby increasing funding to local call centers. (Enhanced 911 Account-State)

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Non-Disaster Mitigation Grants

The Military Department is the state administrative agency for federal hazard mitigation grants awarded by the Federal Emergency Management Agency. The Department passes through non-disaster mitigation grant funds awarded to local communities and state agencies. Funds are used to support the development and review of local mitigation plans and grant applications, and to provide technical assistance to local communities. (General Fund-Federal)

Tsunami Hazard Mitigation Program

The Military Department has been awarded a federal grant for tsunami planning and preparedness activities such as mapping and public information. (General Fund-Federal)

Firefighting Training

Funding to train National Guard members as firefighters is eliminated.

Efficiency Reductions

The Department will implement a number of efficiency measures including reducing travel and equipment purchases, streamlining facilities maintenance, and improving purchase practices for goods and services.